

060 - SHERIFF-CORONER

Operational Summary

Mission:

Provide a safe environment for all residents, businesses and visitors in Orange County.

Strategic Goals:

- Provide proactive and timely response to public safety concerns.
- Provide safe, secure and efficient incarceration for pre- and post-trial inmates.
- Provide leadership and support for Countywide law enforcement efforts.
- Maintain a motivated and productive workforce.

Key Outcome Indicators:

Performance Measure	2005 Business Plan Results	2006 Business Plan Target	How are we doing?
OUTCOME INDICATOR: PERCENT OF RESIDENTS WHO FEEL SAFE IN THEIR NEIGHBORHOODS What: Measures our commitment to provide a safe environment for all residents, businesses & visitors in OC Why: We are committed to increasing safety and enhancing the quality of life for everyone in O.C.	A survey to measure resident safety perception shows that in the Sheriff's service area, 97% feel very or reasonably safe walking in their neighborhood.	Maintain or improve the percentage of residents who feel very safe in their neighborhoods by maintaining frequent presence in the communities, addressing areas of concern such as gang activity, school safety, and routine patrol activities.	The Department is proud that, when polled, 97% of the residents feel safe in their neighborhood.
PERCENT OF RESIDENTS RATING SHERIFF SERVICES AS GOOD OR EXCELLENT What: Measures effectiveness in meeting customer services demands. Why: Achieves our commitment to respond in a timely, effectively manner to meet the needs of our citizens.	A survey to measure resident satisfaction shows that in the Sheriff's service area, 89% rate the quality of services provided as good or excellent.	Continue to be proactive in addressing resident's concerns, thereby increasing the percentage of residents rating the Sheriff's services as excellent.	Since 2000, the Department has annually conducted statistically valid and representative surveys of Orange County residents served by the Sheriff's Department. The Department is proud that, when polled, 89% of the residents rated the quality of services provided by the Department as good or excellent.
NUMBER OF INCIDENTS IN COUNTY JAILS INVOLVING INMATE-ON-INMATE VIOLENCE. What: Measures how well we are providing the safety, care and welfare of inmates. Why: We take responsibility for the care of inmates placed into Sheriff's custody as a top priority.	During 2005, there were a total of 421 inmate-on-inmate assaults reported in County Jails.	Decrease incidents in County jails involving inmate-on-inmate violence.	The Department is proud that Orange County is 45% below the national average for inmate-on-inmate assaults.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	401,151,647
Total Final FY 2006-2007	447,455,654
Percent of County General Fund:	15.2219%
Total Employees:	3,319.00

Key Outcome Indicators: (Continued)

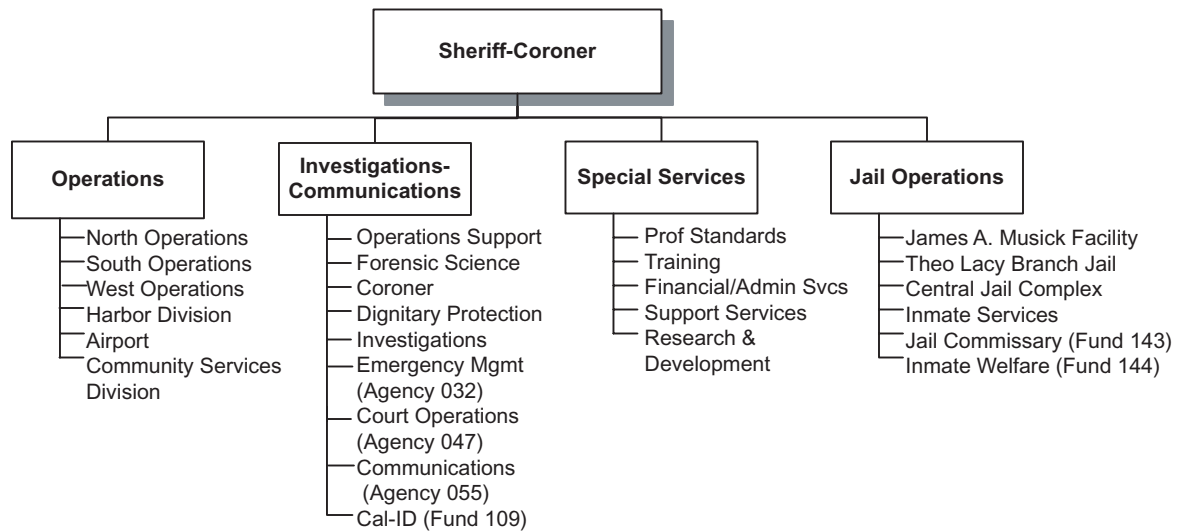
Performance Measure	2005 Business Plan Results	2006 Business Plan Target	How are we doing?
NUMBER OF INCIDENTS IN COUNTY JAILS INVOLVING INMATE-ON-EMPLOYEE VIOLENCE BY FACILITY What: Measures our commitment in providing a safe environment for all Sheriff Department employees. Why: To ensure the safety of our employees.	During 2005, there were 56 incidents in County jails involving inmate-on-employee violence.	Decrease incidents in County jails involving inmate-on-employee violence.	The Department is proud that we are 60% below the national average of inmate-on-employee assaults.
PERCENT OF PHYSICAL EVIDENCE COLLECTION/ANALYSIS SVCS RATED VALUABLE TO LAW ENFORCEMENT AGENCIES. What: Measures ability to provide accurate and efficient services to meet department customer needs. Why: We are committed to provide forensic laboratory svcs with the highest level of accuracy available.	A survey of Orange County Police Chiefs rated the overall quality of scientific analysis of evidence as 86% good or excellent and a survey of Orange County District Attorneys rated the overall quality of scientific analysis of evidence as 95% good or excellent.	Maintain and improve our ratings.	The Department is proud of the high ratings and is committed to achieving its goal of leading and supporting law enforcement efforts.

FY 2005-06 Key Project Accomplishments:

- Central Jail Complex institute a rotational program for newly-assigned deputies to cross-train deputies at the three Central Jail facilities.
- Working cooperatively with Superior Court to facilitate planned implementation of a Community Court facility in Santa Ana.
- Realign area assignments and briefing locations for North Operations personnel to improve deployment response times.
- Revitalize Neighborhood Watch to unincorporated North County.
- Expand Risk Management Bureau to broaden service to the Department and continue communication to increase awareness and reduce liability.
- Improve graduation rate of Deputy Sheriff Trainee through enhanced pre-academy preparation.
- Monitor claims received from CEO/Risk Management to enhance quality and reduce investigative time.
- Implement a comprehensive supervisor training program to educate and train new/current supervisors.
- Complete new agreements regarding the continued operation and improvement of the 800 MHz Countywide Coordinated Communications System, including 10 new licenses with Orange County Transportation Authority that will generate approximately \$80,000 in annual revenue to the County.
- Complete Homeland Security grant-funded purchases totaling over \$303,900.
- Oversee installation of the network-based video storage system at Laser Village, and expand the system to include surveillance of other areas of the Katella Training campus.
- Completed electrical and data upgrades in the Theo Lacy Facility medical areas.
- Designed a covered walkway in the courtyard area outside of the lobby at the Theo Lacy Facility for visitor overflow.
- Establish urgency ordinances with the cities of Irvine and Aliso Viejo to require in-building coverage systems in newly constructed high-density buildings within these cities, to serve as the future model for similar city and County ordinance establishment.
- Install closed circuit cameras at the perimeter fence of the Musick Facility.

- Expand replacement Intercom/Duress System at Central Justice Center to include five additional courtrooms, five jury deliberation rooms and additional offices.
- Create and deliver the 2005 Annual Coroner Symposium to over 300 attendees in Fresno.
- Designed Musick Facility East Kitchen rehabilitation project.
- Designed the Theo Lacy visiting modifications.
- Started construction on security enhancements at the Loma Ridge Facility.
- Started construction on the installation on HVAC Direct Digital Controls in Central Jail Complex.
- Complete acquisition of IMAP (Emergency Response Software), which will provide the capability to populate a national database with Orange County specific requirements, including critical facility infrastructure, key assets with enhanced floor plans, evacuation and emergency operations plans, and aerial photographs.
- Complete construction and outfitting of response trailers, that contain additional equipment to support first responders in the event a WMD incident requires additional support.
- Complete and submit new Buffer Zone Protection Plan (BZPP), and critical infrastructure and key asset lists to the Office of Homeland Security.
- Develop Terrorism Liaison Officer, community and school district networks; and generate active information exchange between agencies.
- Search FBI and Department of Homeland Security fingerprint databases for cold case latent fingerprint hits.
- Complete photographic documentation of potential terrorist attack sites in Orange County.
- Rehabilitated the 3rd Floor Inmate Dining Room in the Men's Central Jail facility.
- Increase recruitment of volunteers for Community Services Division in 2006.
- Began major refurbishment of the Mobile Pistol Range located at the Aliso Viejo Station.
- Research new Physical Abilities Tests for Deputy Sheriff Trainee applicants to develop new/additional tests in 2005 that will reflect fitness levels of recruits at the beginning of the Academy process.
- Expand the functionality of the Risk Management Unit and further reduce financial liabilities.
- Complete the Countywide Wireless 9-1-1 implementation project.
- Complete and distribute the Orange County Strategic Plan for Terrorism Preparedness, including gap analysis of Homeland Security spending to date and a spending strategy for future grant funding.
- Complete TEWG website including resource tracking software and mapping software with field capable usage in the event of a major law enforcement or fire incident.
- Train and implement emergency responder mobilization system for OCSD, Control One, Emergency Management and other public safety agencies in the County.
- Purchased a second Mobile Pistol Range to be utilized at outlying Sheriff's facilities.

Organizational Summary



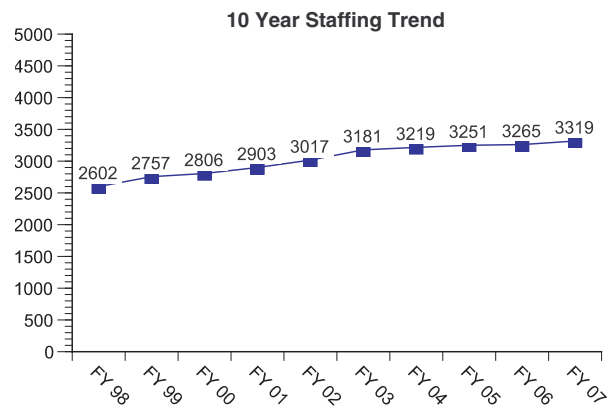
Sheriff Operations - Provides police patrol and investigative services to all unincorporated areas of the County and to those cities or agencies that contract for police services. Operates the Airport Bureau, Harbor Patrol Division, Hazardous Devices Squad, Transportation Bureau, and Security/Special Events. Provides a supplemental force of personnel consisting of more than 623 unpaid civilian volunteers possessing experience in specialized fields. Provides a comprehensive drug and gang awareness curriculum for schools, businesses, and community groups.

Investigations-Communications - Initiates and investigates public offenses and violations relating to crimes against persons and property, sex crimes, family violence, homicide, computer crimes, checks and fraud, vice, gang enforcement and narcotics offenses, as well as the implementation of specialized services and task forces, including dignitary protection. Provides critical Countywide forensic science services in support of the investigation and prosecution of criminal cases, and conducts investigations into the circumstances surrounding deaths falling within the Coroner's jurisdiction. Provides centralized County wide coordinated communications systems for all local and public safety agencies and for general government on a 24-hour basis. Provides courthouse security, weapons screening, and perimeter security, apprehends criminals through enforcement of warrants for arrest, keeps prisoners secure as they wait trial, and serves civil process.

Special Services - Provides for all financial, budget, administrative, supply, personnel, training, record keeping, data systems, evidence storage, building maintenance and construction management for the operation of the Department. Explores and develops opportunity for Department growth through researching, planning and developing resources.

Jail Operations - Provides all jail functions to temporarily hold 65,000 arrestees annually and provides custodial services to those persons sentenced to serve time in Orange County, including housing, record keeping, recreational activity and services associated with the secure custody of inmates. Correctional Programs offers a variety of life skills and responsibility classes to inmates.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Over the last 10 years, staff expansion is primarily due to jail expansion, addition of Court Operations, contract cities, John Wayne Airport, Joint Terrorism Task Force (JTTF), Terrorism Early Warning Group (TEWG), and security services for other agencies.
- In FY 06-07, 93 positions are requested to be added through Budget Augmentation Requests. Primarily there are the 26 positions for Theo Lacy building B, 17 positions for Facilities Operations Preventive Maintenance Program, 2 positions for Information Services, 2 positions for Forensics, 1 position for Professional Standards, and 1 position for Financial/Admin. Services, all of which are to be funded by Prop 172/14B. Also, 2 positions that are required for Control One (9-1-1 Dispatch) will be funded by Net County Cost and 2 positions for Terrorism Early Warning Group will be funded by Homeland Security grants.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff Department's FY 06-07 proposed budget request includes funding for several Strategic Priorities. 1) \$5 million is included the base budget to fund 39 existing positions for partial operation of Building B at Theo Lacy. 2) An augmentation for \$3.5 million is for 26 positions including associated services and supplies to staff Building B at Theo Lacy. 3) \$2 mil and 17 positions are requested for a preventive maintenance program to better maintain our facilities, reduce long-term facility costs, and reduce unscheduled shut-downs of critical public safety facilities. 4) \$4 million is budgeted (in Fund 14Q) for one year of the Sheriff's 5-year facility maintenance/repair plan. 5) \$4.4 mil is budgeted (Fund 13R) for replacement and expansion of the closed circuit television systems in the jails to increase security and record inmate activities that can later be used as evidence to defend the County in court. 6) Funding is available for other technology improvements. 7) \$2.3 mil is included (Fund 14Q) for expanding the emergency generator capacity at the Central Jail Complex.

Changes Included in the Base Budget:

Negotiated salary settlements and other rate adjustments, retirement rate increases, and liability insurance increases.

Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Add 26 Positions for Staffing Theo Lacy Building B Amount: \$ 3,507,666	Provide staffing and support funding for operations of Theo Lacy building B modules.	Increase jail capacity by 576 maximum security jail beds.	5601
Add 2 Communications Coordinator II Positions for Control One Amount: \$ 124,164	Add 2 positions to supplement the current staffing and reduce the current need for overtime.	Reduce the amount of overtime that is used to cover shifts that currently staffed solely by overtime	5608
Add 2 Information Systems Technicians Amount: \$ 130,472	Add 2 positions to provide additional IT support department wide and decrease hardware downtime.	The positions will allow for quick response times on services call and reduce hardware downtime.	5610
Add 2 Positions for Fingerprint Examination Amount: \$ 140,496	Add 2 positions to address growing caseload for fingerprint analysis request by city agencies.	Reduce the current time required to process the laboratory examination of evidence at the lab.	5613
Add 1 Office Specialist for Reserve Unit Amount: \$ 44,378	Add 1 position to address growing workload in Prof Stand due to reassignment of 2 support positions	Timely processing of uniform purchases, badge requests and assistance with employee transactions.	5614

Approved Budget Augmentations and Related Performance Results: (Continued)

Unit Amount	Description	Performance Plan	BRASS Ser.
Add 2 Positions for Homeland Security Amount:\$ 174,778	Add 2 positions to increase the departments preparation and planning related to Homeland Security.	Positions will ensure smooth information sharing between Orange County and the RTTAC.	5611
Add 1 Senior Accountant/Auditor I Amount:\$ 66,908	Add 1 position to provide additional support to the financial staff in preparing cost studies.	Provide staffing to keep rate and costs studies up to date to maximize department revenues.	5622
Add 17 Positions for Preventive Maintenance Program Amount:\$ 1,950,724	Add 17 positions to focus on preventive maintenance of jail facilities to ensure smooth operations	Reduce the amount of reactive repair and the need for replacement work.	5675

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	3,255	3,266	3,266	3,319	53	1.62
Total Revenues	326,187,729	369,410,374	343,779,004	388,673,365	44,894,361	13.06
Total Requirements	381,121,626	426,360,010	402,005,176	447,455,654	45,450,478	11.31
Net County Cost	54,933,897	56,949,636	58,226,173	58,782,289	556,116	0.96

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner in the Appendix on page A72

Highlights of Key Trends:

- Continue efforts to minimize costs and enhance revenues in anticipation of future economic downturns and to fund one-time strategic priorities. This work builds on prior years' efforts to streamline operations and prioritize Department services.
- Continue utilizing emerging technology to improve the safety and efficiency of law enforcement officers in the field.
- Continue improving readiness of Divisions for response to large-scale multiple fatalities event.
- Continue expansion and rehabilitation of County jail facilities and detention areas to increase inmate capacity and maintain safety.
- Continue to lead and support countywide law enforcement efforts by providing quality emergency communication technical services, publicize, facilitate, coordinate, and support Countywide efforts to prepare for, respond to, and recover from disasters as well as enhance forensic science services provided to the public.
- Continue to focus on infrastructure and facility improvements to support critical public safety services including: Sheriff's Headquarters Remodel, Develop a Master Plan for the James A. Musick Facility and implement a Deferred Maintenance Plan.

Budget Units Under Agency Control:

No.	Agency Name	Sheriff Operations	Investigations- Communications	Special Services	Jail Operations	Total
032	Emergency Management Division	1,457,128	0	0	0	1,457,128
047	Sheriff Court Operations	50,832,937	0	0	0	50,832,937
055	Sheriff-Coroner Communications	0	10,196,183	0	0	10,196,183
060	Sheriff-Coroner	134,034,510	55,403,565	113,075,984	144,941,595	447,455,654
103	O.C. Methamphetamine Lab Investigation Team	0	760,123	0	0	760,123
109	County Automated Fingerprint Identification	0	950,561	0	0	950,561
118	Sheriff - Regional Narcotics Suppression Program	0	7,026,827	0	0	7,026,827
132	Sheriff's Narcotics Program	0	1,887,648	0	0	1,887,648
134	Orange County Jail	0	0	0	2,209,576	2,209,576
13B	Traffic Violator	1,876,684	0	0	0	1,876,684
13P	State Criminal Alien Assistance Program (SCAAP)	0	0	14,051,179	0	14,051,179
13R	Sheriff-Coroner Replacement & Maintenance	0	0	19,514,523	0	19,514,523
141	Sheriff's Substation Fee Program	7,420,668	0	0	0	7,420,668
143	Jail Commissary	0	0	8,487,848	0	8,487,848
144	Inmate Welfare	0	0	0	10,656,271	10,656,271
14D	CAL-ID Operational Costs	0	1,038,209	0	0	1,038,209
14E	CAL-ID System Costs	0	15,693,449	0	0	15,693,449
14G	Sheriff's Supplemental Law Enforcement Service	0	0	1,031,567	0	1,031,567
14Q	Sheriff-Coroner Construction and Facility Development	0	0	48,450,619	0	48,450,619
15C	Theo Lacy Jail Construction	0	0	1,760,692	0	1,760,692
15L	800 MHz CCCS	0	7,310,810	0	0	7,310,810
	Total	195,621,927	100,267,375	206,372,412	157,807,442	660,069,156

060 - Sheriff-Coroner

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget		Actual Amount	Percent
Licenses, Permits & Franchises	\$ 152,876	\$	145,000	\$ 147,847	\$ 135,000	\$	(12,847)	-8.69%
Fines, Forfeitures & Penalties	2,581,385		1,278,000	2,360,376	1,904,500		(455,876)	-19.31
Revenue from Use of Money and Property	32,723		18,060	40,350	30,476		(9,874)	-24.47
Intergovernmental Revenues	217,525,200		226,239,335	228,743,975	233,261,021		4,517,046	1.97
Charges For Services	99,442,722		111,817,978	108,194,321	114,634,514		6,440,193	5.95
Miscellaneous Revenues	915,096		801,575	955,227	788,750		(166,477)	-17.43
Other Financing Sources	5,537,726		29,110,426	3,336,909	37,919,104		34,582,195	1,036.35
Total Revenues	326,187,729		369,410,374	343,779,004	388,673,365		44,894,361	13.06
Salaries & Benefits	315,924,144		351,960,275	336,698,024	376,589,736		39,891,712	11.85
Services & Supplies	47,077,817		55,001,571	49,894,169	71,043,302		21,149,133	42.39
Services & Supplies Reimbursements	(494,217)		(405,185)	(464,827)	(405,185)		59,642	-12.83
Other Charges	1,096,321		1,498,520	(97,743)	114,276		212,019	-216.92
Fixed Assets	9,414,583		9,033,748	7,426,320	6,503,543		(922,777)	-12.43
Other Financing Uses	14,541,262		16,159,328	15,669,187	703,643		(14,965,544)	-95.51
Intrafund Transfers	(6,438,284)		(6,888,247)	(7,119,954)	(7,093,661)		26,293	-0.37
Total Requirements	381,121,626		426,360,010	402,005,176	447,455,654		45,450,478	11.31
Net County Cost	\$ 54,933,897	\$	56,949,636	\$ 58,226,173	\$ 58,782,289	\$	556,116	0.96%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Final Budget Summary of Sheriff Operations:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget		Actual Amount	Percent
Fines, Forfeitures & Penalties	\$ 269,082	\$	325,000	\$ 277,789	\$ 208,000	\$	(69,789)	-25.12%
Intergovernmental Revenues	455,685		34,374,856	442,698	34,756,368		34,313,670	7,751.04
Charges For Services	95,156,986		93,682,750	103,095,110	95,999,344		(7,095,766)	-6.88
Miscellaneous Revenues	162,712		190,200	210,567	187,800		(22,767)	-10.81
Other Financing Sources	525,043		262,000	0	0		0	0.00
Total Revenues	96,569,508		128,834,806	104,026,163	131,151,512		27,125,349	26.08
Salaries & Benefits	111,343,088		118,817,912	118,398,868	122,548,258		4,149,390	3.50
Services & Supplies	12,638,611		8,892,172	13,690,543	16,535,610		2,845,067	20.78
Services & Supplies Reimbursements	0		0	(1,312)	0		1,312	-100.00
Other Charges	500		54,228	0	54,228		54,228	0.00

Final Budget Summary of Sheriff Operations:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Fixed Assets	2,334,127	2,973,484	3,243,201	269,000	(2,974,201)	-91.71
Other Financing Uses	200,106	744,296	601,650	446,267	(155,383)	-25.83
Intrafund Transfers	(5,831,070)	(5,644,573)	(6,112,789)	(5,818,853)	293,936	-4.81
Total Requirements	120,685,362	125,837,519	129,820,161	134,034,510	4,214,349	3.25
Net County Cost	\$ 24,115,854	\$ (2,997,287)	\$ 25,793,998	\$ 2,882,998	\$ (22,911,000)	-88.82%

Final Budget Summary of Investigations-Communications:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Fines, Forfeitures & Penalties	\$ 1,844,476	\$ 830,000	\$ 1,646,557	\$ 1,345,500	\$ (301,057)	-18.28%
Revenue from Use of Money and Property	12,831	0	16,152	15,476	(676)	-4.19
Intergovernmental Revenues	5,199,662	45,619,841	6,370,109	38,181,447	31,811,338	499.38
Charges For Services	1,468,615	4,821,668	1,750,786	4,848,468	3,097,682	176.93
Miscellaneous Revenues	53,824	31,150	55,323	48,150	(7,173)	-12.97
Other Financing Sources	87,000	534,314	205,060	984,468	779,408	380.09
Total Revenues	8,666,407	51,836,973	10,043,987	45,423,509	35,379,522	352.25
Salaries & Benefits	39,398,699	44,719,082	41,849,218	45,419,580	3,570,362	8.53
Services & Supplies	7,235,742	11,133,930	7,514,482	8,656,041	1,141,559	15.19
Services & Supplies Reimbursements	(494,217)	(405,185)	(463,514)	(405,185)	58,329	-12.58
Other Charges	1,076,493	1,404,244	(122,555)	20,000	142,555	-116.32
Fixed Assets	4,949,851	2,237,035	2,856,870	1,713,629	(1,143,241)	-40.02
Other Financing Uses	57,000	45,000	(57,000)	0	57,000	-100.00
Intrafund Transfers	(1,444)	(500)	(1,942)	(500)	1,442	-74.26
Total Requirements	52,222,124	59,133,606	51,575,558	55,403,565	3,828,007	7.42
Net County Cost	\$ 43,555,716	\$ 7,296,633	\$ 41,531,572	\$ 9,980,056	\$ (31,551,516)	-75.97%

Final Budget Summary of Special Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Licenses, Permits & Franchises	\$ 152,876	\$ 145,000	\$ 147,847	\$ 135,000	\$ (12,847)	-8.69%
Fines, Forfeitures & Penalties	467,827	123,000	436,030	351,000	(85,030)	-19.50
Revenue from Use of Money and Property	16,892	18,060	24,197	15,000	(9,197)	-38.01
Intergovernmental Revenues	211,855,184	53,441,266	221,929,009	53,989,632	(167,939,377)	-75.67
Charges For Services	1,651,221	12,035,822	1,857,204	12,399,451	10,542,247	567.64



Final Budget Summary of Special Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06		Actual Amount	Percent
Miscellaneous Revenues	646,508	539,425	635,996	512,400	(123,596)	-19.43
Other Financing Sources	3,565,046	27,114,112	1,071,952	31,926,970	30,855,018	2,878.39
Total Revenues	218,355,555	93,416,685	226,102,235	99,329,453	(126,772,782)	-56.07
Salaries & Benefits	48,000,636	65,832,195	49,811,771	77,327,327	27,515,556	55.24
Services & Supplies	17,542,988	25,760,908	18,448,940	33,487,271	15,038,331	81.51
Other Charges	0	0	21,400	0	(21,400)	-100.00
Fixed Assets	1,871,624	3,301,439	1,072,119	2,711,633	1,639,515	152.92
Other Financing Uses	14,250,656	15,370,032	15,124,537	257,376	(14,867,161)	-98.30
Intrafund Transfers	(183,118)	(683,158)	(534,874)	(707,623)	(172,749)	32.30
Total Requirements	81,482,785	109,581,416	83,943,892	113,075,984	29,132,092	34.70
Net County Cost	\$ (136,872,769)	\$ 16,164,731	\$ (142,158,343)	\$ 13,746,531	\$ 155,904,874	-109.67%

Final Budget Summary of Jail Operations:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06		Actual Amount	Percent
Revenue from Use of Money and Property	\$ 3,000	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	14,670	92,803,372	2,160	106,333,574	106,331,414	4,922,750.65
Charges For Services	1,165,900	1,277,738	1,491,221	1,387,251	(103,970)	-6.97
Miscellaneous Revenues	52,051	40,800	53,341	40,400	(12,941)	-24.26
Other Financing Sources	1,360,638	1,200,000	2,059,896	5,007,666	2,947,770	143.10
Total Revenues	2,596,259	95,321,910	3,606,619	112,768,891	109,162,272	3,026.72
Salaries & Benefits	117,181,722	122,591,086	126,638,167	131,294,571	4,656,404	3.68
Services & Supplies	9,660,476	9,214,561	10,240,205	12,364,380	2,124,175	20.74
Other Charges	19,328	40,048	3,413	40,048	36,635	1,073.43
Fixed Assets	258,981	521,790	254,130	1,809,281	1,555,151	611.95
Other Financing Uses	33,500	0	0	0	0	0.00
Intrafund Transfers	(422,652)	(560,016)	(470,349)	(566,685)	(96,336)	20.48
Total Requirements	126,731,355	131,807,469	136,665,565	144,941,595	8,276,030	6.06
Net County Cost	\$ 124,135,097	\$ 36,485,559	\$ 133,058,946	\$ 32,172,704	\$ (100,886,242)	-75.82%